

Performance Measures	Targets	
Goal 1: Safety and Health		
Worker fatalities in work-zones	Zero per calendar year	
Auto fatalities per 100 million vehicle miles traveled	0.5 or less	
Bicycle, pedestrian, and transit-rider fatalities	Reduce by 10% annually	Pedestrian
		Bicyclist
Increase and improvement in opportunities for safe and accessible active transportation	100% of funds of allocated vs. programmed	Allocated
	100% of projects allocated for construction awarded within six months	Awarded
Goal 2: Stewardship and Efficiency		
Distressed lane miles on state highway system	By FY2024–25, no more than 10% of pavement is distressed.	
Bridge Health Index	By 2020, maintain 95 or better rating on Bridge Health Index.	
Intelligent Transporation System elements	By 2020, at least 90% ITS elements healthy.	
Planned projects delivered in fiscal year	100%	
Caltrans contracts and procurements awarded to disadvantaged business enterprises	Award 12.5% annually	
Goal 3: Sustainability, Livability and Economy		
Use of non-auto transportation	By 2020 Triple percentage of trips on bicycle Double percentage of trips using pedestrian routes Double percentage of trips using transit <i>From 2010-12 California Household Travel Survey baseline (1.5%, 16.6%, 4.4% respectively)</i>	Bicycle
		Pedestrian
		Transit
Pollutants from Caltrans operations for: Greenhouse gas (GHG) emissions	By 2020, reduce Caltrans’ internal operational pollutants by District from 2010 levels (from planning, project delivery, construction, operations, maintenance, equipment, and buildings) including: 15% reduction by 2015 and 20% reduction by 2020 of Caltrans’ GHG emissions per EO-B-18-12.	GHG



Target Met (by Period)	Current Period	Previous Period	Period Change	Current Period Trend	Desired Trend
<i>“Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities.”</i>					
✓	0 (Jan-Sep15)	0 (2014)	0	↔	↓
—	0.67 (2012)	0.66 (2011)	.01	↑	↓
✓	187 (2012)	216 (2011)	-13.4%	↓	↓
—	26 (2012)	17 (2011)	52.9%	↑	↓
—	77% (as of 9/30/2015)	73% (FY2014-15)	4%	↑	↑
—	89.2% (as of 9/30/2015)	Not previously reported	—	—	↑
<i>“Money counts. Responsibly manage California’s transportation-related assets.”</i>					
—	16% (2013)	25% (2011)	-9	↓	↓
✓	96.3 (FY2013-14)	95.6 (FY2012-13)	0.7	↑	↑
—	65% (Jul-Sep15)	66% (Apr-Jun15)	-1	↓	↑
—	98% (FY2014-15)	98% (FY2013-14)	0	↔	↑
—	12.44% (FFY 2014-15)	11.89% (FFY 2013-14)	0.55	↑	↑
<i>“Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.”</i>					
—	1.5% (2012)	.8% (2000)	0.7	↑	↑
✓	16.6% (2012)	8.4% (2000)	8.2	↑	↑
✓	4.4% (2012)	2.2% (2000)	2.2	↑	↑
✓	157 metric tons (2014)	199 metric tons (2013)	-21%	↓	↓



CALTRANS MILE MARKERS

Performance Measures	Targets	
Goal 4: System Performance		
Travel-time reliability	By 2020, one-tier improvement on a three-tiered reliability scale for specified corridors · Reliable travel range is 0-20% · Moderately unreliable travel range is 20-40% · Unreliable travel range is more than 40%	SR-57 Northbound - p.m. Orange Co. only
		I-110 Northbound - a.m. Harbor Fwy. only
		I-80 Westbound - a.m. Contra Costa & Alameda Co's.
		I-210 Westbound - a.m. I-605 to SR 134
Percentage of intercity rail trips that reach final destination on time	90% by 2020	
Rate of growth in daily vehicle hours of delay (35 mph or less)	By 2020, less than 8% growth rate	
Goal 5: Organizational Excellence		
Percentage of employees who indicate that they work in a positive environment.	Improve 5% annually through 2020	
Percentage of employees who agree that innovation is encouraged in Caltrans	Achieve 75 percent In 2016 and maintain through 2020	
Percentage of Caltrans employees who say management is open and honest with them	50% in 2015, improve 5% annually through 2020	
Percentage of external survey respondents who say Caltrans does a good or excellent job meeting their needs	Achieve 75% by 2016, then maintain or improve through 2020	
Stakeholders who say Caltrans' communication, professionalism, and service levels have improved	Establish baseline in 2015, followed by 5% annual increase	
Stakeholders who give positive feedback on The Mile Marker	Establish baseline in 2015, followed by 5% annual increase	
Partners who agree or strongly agree that Caltrans is a collaborative partner.	Achieve 75% by 2016, then maintain or improve through 2020	



Target Met (by Period)	Current Period	Previous Period	Period Change	Current Period Trend	Desired Trend
<i>“Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.”</i>					
—	Unreliable (Jul-Sep15)	Unreliable (Jul-Sep14)	N/A	↔	↓
—	Moderately unreliable (Jul-Sep15)	Moderately unreliable (Jul-Sep14)	N/A	↔	↓
—	Unreliable (Jul-Sep15)	Unreliable (Jul-Sep14)	N/A	↔	↓
—	Unreliable (Jul-Sep15)	Moderately unreliable (Jul-Sep14)	N/A	↑	↓
—	83.3% (SFY2014-15)	85.5% (SFY2013-14)	-2.2	↓	↑
—	13.4% (2014)	15.8% (2013)	-2.3	↓	↓
<i>“Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.”</i>					
—	50% (2015)	—	—	—	↑
—	40% (2015)	55% (2013)	-15	↓	↑
—	46% (2015)	53% (2008)	-7	↓	↑
—	40% (2015)	68% (2007)	-28	↓	↑
—	36% (2015)	—	—	—	↑
—	43% (2015)	56.7% (2014)	-13.7	↓	↑
—	40% (2015)	65% (2007)	-25	↓	↑

Photo provided by Patrick Kyo